



# **EXCELLERATOR**

## **Performance Management System**

Maryland Transit Administration  
Quarterly Report  
April 2017





# A Message From the Governor



“Our administration is committed to developing innovative solutions that deliver what Marylanders want – an affordable and reliable transportation system. By implementing a comprehensive program of accountability and continual improvements, we will deliver a better transportation system for the citizens of Maryland.”

“This is another step our administration is taking to Change Maryland for the Better!”

– **Larry Hogan**, *Governor*



The Maryland Department of Transportation and its Transportation Business Units proudly present the official mission statement.



## MISSION STATEMENT

**“The Maryland Department of Transportation is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life’s opportunities.”**

# A Message From the Secretary

My Fellow Marylanders,

I am proud that the Maryland Department of Transportation Excellerator Performance Management System is in its second year. We have made great strides in developing and implementing performance measures, refining strategies and focusing on delivering results for our customers.

Over the past year, we have created more than 150 individual performance measures that touch every aspect of our business throughout the organization. Whether we are building and maintaining our roads and bridges, running safe and efficient bus and rail systems, operating an international port and airport or improving the vehicle and driver registration process for Marylanders, we stand strong in our commitment and responsibility to deliver the best transportation products and services for our customers.

Every quarter we review our progress and share our results online for public inspection and within the organization through a live stream of our quarterly review meeting.

This allows all 11,000 MDOT employees the opportunity to see the impact of the work they do each day and how they contribute to running a safe and secure transportation system.


Most importantly, we are delivering results. As we respond faster to customer inquiries, become increasingly efficient in using our resources wisely and provide a stronger foundation for economic development for the state, we will continue to deliver exceptional customer service and create more value for those who live and travel throughout Maryland.

I invite you to continue to review our MDOT Excellerator program as we continue down the path of constant progress towards outstanding results.



**Pete K. Rahn**  
*Secretary*





*“The Maryland Transit Administration  
will provide safe, efficient and  
reliable transit across Maryland  
with world-class customer service.”*



# A Message From the Administrator

Dear Valued Customer,

The Maryland Transit Administration (MTA) operates Local Bus, Metro Subway, Light Rail, Mobility Paratransit primarily in the Baltimore region. In addition MTA operates (through contracts) the MARC train and Commuter Bus transit services throughout the State of Maryland. These services provide more than 112 million passenger trips in FY2016. MTA provides funding and statewide support of Locally Operated Transit Systems (LOTS) in all Maryland counties and the cities of Annapolis, Ocean City, and Baltimore.

The Maryland Department of Transportation is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions to connect our customers to life's opportunities.

Our strategy to achieve this universal goal is to plan and communicate clear service related objectives, delivering that service with excellence within a culture of accountability, and aligning our system with appropriate resources.

Through the Excellerator Performance Management System, the performance measures that demonstrate MTA's four cornerstones of safe, efficient and reliable transit across Maryland with world class customer service will be examined and monitored to ensure first-rate performance.



**Paul Comfort**  
*MTA Administrator*

Paul Comfort

MTA Administrator





# Table of Contents

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Message from Governor Larry Hogan ..... ii

Maryland Department of Transportation Mission Statement ..... iii

Message from Secretary Pete K. Rahn..... iv

Message from Administrator Paul Comfort..... vi

Table of Contents..... vii

Performance Measure Index ..... viii

Tangible Result 1: Provide Exceptional Customer Service ..... 1

Tangible Result 3: Provide a Safe and Secure Transportation Infrastructure..... 5

Tangible Result 4: Deliver Transportation Solutions and Services of Great Value ..... 7

Tangible Result 5: Provide An Efficient, Well Connected Transportation Experience ..... 13

Glossary..... 16

*Please refer to the MDOT wide Quarterly Performance Management Report  
for more performance measures for each of the 10 Tangible Results across all of the Transportation Business Units.*



# Performance Measures Index



## Tangible Results

## Frequency Driver

Tangible Result # 1: Provide Exceptional Customer Service			Leslie Dews, MVA
MTA 1.1	Number of Customer Complaints per 10,000 Riders	Quarterly	Sean Adgerson, MTA
MTA 1.2	Customer Feedback Resolution	Quarterly	James Lewis, MTA
Tangible Result # 3: Provide a Safe and Secure Transportation Infrastructure			Sarah Clifford, MDTA
MTA 3.1	Preventable Accidents per 100,000 Miles as Reported MTA Safety Data Analyst	Quarterly	Phil Thomas, MTA
Tangible Result # 4: Deliver Transportation Solutions and Services of Great Value			Jason Ridgway, SHA
MTA 4.1a	Operating Cost Per Passenger Trip	Annually (Jan.)	Pat Keller, MTA
MTA 4.1b	Operating Cost Per Revenue Vehicle Mile	Annually (Jan.)	Pat Keller, MTA
Tangible Result # 5: Provide An Efficient, Well Connected Transportation Experience			Phil Sullivan, MTA
MTA 5.1	Mean Distance Between Failures (vehicle breakdowns)	Quarterly	David Varner, MTA

## TANGIBLE RESULT #1

# Provide Exceptional Customer Service



Every MDOT employee is responsible for delivering exceptional customer service by providing our customers with respectful, timely and knowledgeable responses to all inquiries and interactions.

### RESULT DRIVER:

Leslie Dews

*Motor Vehicle Administration (MVA)*

# Provide Exceptional Customer Service

## TBU COORDINATOR:

Carl Parr

Maryland Transit Administration (MTA)

## PERFORMANCE MEASURE DRIVER:

Sean Adgerson

Maryland Transit Administration (MTA)

## PURPOSE OF MEASURE:

To track levels of satisfaction with MTA services.

## FREQUENCY:

Quarterly

## DATA COLLECTION METHODOLOGY:

Trapeze InfoCom Database and MTA ridership data.

## NATIONAL BENCHMARK:

TBD

## PERFORMANCE MEASURE MTA 1.1

### Number of Customer Complaints Per 100,000 Riders

Customers that utilize MTA's services expect quality transit service and the ability to have their comments and questions addressed. By tracking customer complaints, MTA is able to focus on opportunities to improve service across all modes by better use of existing resources to serve ridership demand, improve service reliability, and increase on-time performance.

The number of customer complaints is a direct indication of whether MTA is providing exceptional customer service which is the fourth cornerstone of MTA's mission of providing safe, efficient and reliable transit across Maryland with world class customer service. By measuring the number complaints per 10,000 riders, customers can gauge MTA's customer service and service reliability.

As the graph below shows, there was a slight increase in the number of complaints in the last quarter. This result can be attributed to a rise in the number of complaints with Mobility service. A software issue that affected the ability to route trips effectively caused us late service, which in turn generated more complaints. Since resolving the issue, complaints have dropped and the outlook for the trend is downward.

**Chart MTA 1.1.1: Number of Customer Complaints per 10K Riders**  
**MTA Overall, Q2 FY2016-Q1 FY2017**



# Provide Exceptional Customer Service

**TBU COORDINATOR:**

Carl Parr

*Maryland Transit Administration (MTA)*

**PERFORMANCE MEASURE DRIVER:**

James Lewis

*Maryland Transit Administration (MTA)*

**PURPOSE OF MEASURE:**

To assess how thoroughly and quickly MTA resolves and responds to the customer.

**FREQUENCY:**

Quarterly

**DATA COLLECTION METHODOLOGY:**

Trapeze InfoCom Database.

**NATIONAL BENCHMARK:**

N/A

State goal of 95% feedback response rate within 10 business days.

**PERFORMANCE MEASURE MTA 1.2****Customer Feedback Resolution**

Customers that utilize MTA's services expect quality resolutions and reasonable response times after providing feedback regarding their MTA experience. MTA assesses the customer's satisfaction of their transportation experiences through feedback received. How quickly the Administration completes a thorough investigation and responds is the basis for the fourth cornerstone of MTA's mission of providing safe, efficient and reliable transit across Maryland with world class customer service.

This measure will allow the MTA to monitor and improve overall service, develop staff by way of on-going training, and establish effective communications with the State of Maryland's citizens and communities. The data will be reviewed daily and reported on quarterly basis.

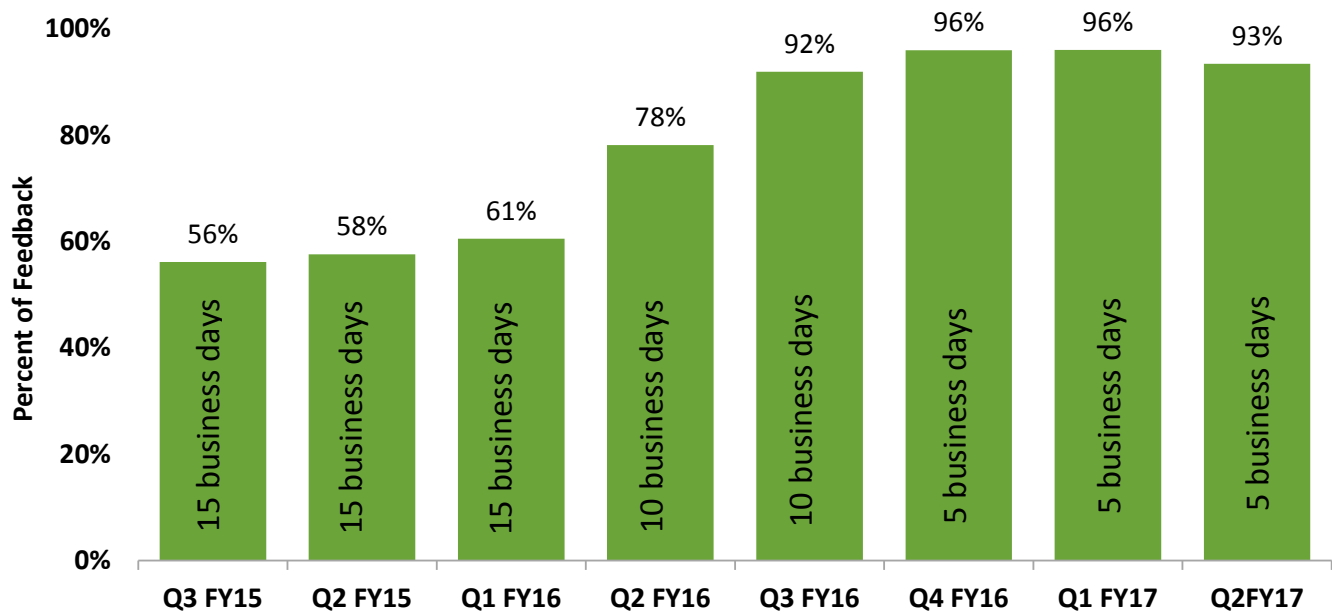
As shown in the chart, MTA has made tremendous improvements in the response time to customers. The MTA has more than doubled the response rate since FY2015, by targeting for 95% feedback response rate within 10 business days. To further improve customer service, the internal MTA target date to resolve customer feedback was improved on August 1, 2016 to a 95% feedback response rate within 5 business days



# Provide Exceptional Customer Service

## PERFORMANCE MEASURE MTA 1.2 Customer Feedback Resolution

Chart MTA 1.2.1: Percent of Feedback Completed within Required Response Time - MTA Overall, Q3 FY2015-Q2 FY2017



### TANGIBLE RESULT #3

## Provide a Safe and Secure Transportation Infrastructure



MDOT will not compromise on our commitment to continually improve the safety and security of our customers and partners in everything we do.

#### RESULT DRIVER:

Sarah Clifford

*Maryland Transportation Authority (MDTA)*

# Provide a Safe and Secure Transportation Infrastructure

## TBU COORDINATOR:

Carl Parr

Maryland Transit Administration (MTA)

## PERFORMANCE MEASURE DRIVER:

Phil Thomas

Maryland Transit Administration (MTA)

## PURPOSE OF MEASURE:

To track preventable accidents per 100,000 miles within the Maryland Transit Administration for Local Bus, Light Rail, Metro, and Mobility.

## FREQUENCY:

Quarterly

## DATA COLLECTION METHODOLOGY:

MTA Safety Data Analyst team will use existing Safety data.

## NATIONAL BENCHMARK:

TBD

## PERFORMANCE MEASURE MTA 3.1

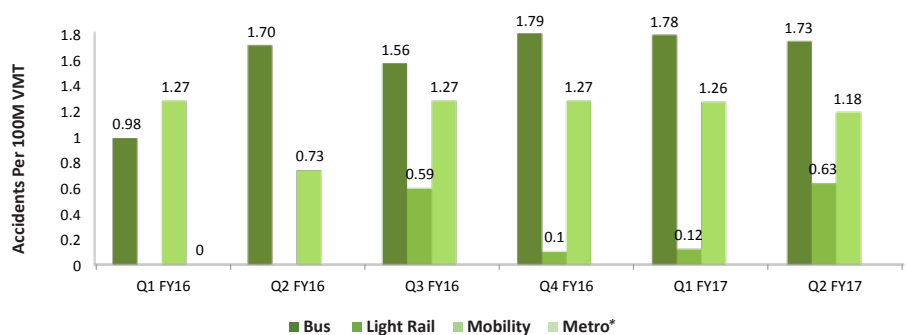
### Preventable Accidents per 100,000 Miles as Reported MTA Safety Data Analyst

MTA customers expect a safe and reliable transit system with minimal disruption to travel. Preventable accidents are accident that occur within our control and can be reduced through training and safe driving techniques. By measuring preventable accidents per 100,000 miles customers have a sense of MTA's safety record and the frequency that accidents occur.

The Nation Safety Council, a national repository for transit systems across the United State defines a preventable accident as a safety or security event in which an employee failed to exercise every reasonable precaution to prevent the accident on a transit right of way, in a transit revenue facility, in a transit maintenance facility or involving a transit revenue vehicle.

As shown in the chart, MTA offers very safe transit experience with the majority of the services having less than one accident every 100,000 miles. Delivering safe transit is one of the four cornerstones to MTA's primary objective of providing safe, efficient and reliable transit across Maryland and world class customer service.

**Chart MTA 3.1.1: Preventable Accidents per 100,000 Miles by Mode, Q1 FY2016-Q1 FY2017**



\* No Preventable Accidents

## TANGIBLE RESULT #4

# Deliver Transportation Solutions and Services of Great Value



MDOT will deliver transportation solutions on time and within budget. We will use strategies to ensure that the transportation solution meets the needs of our customers and eliminates unnecessary costs.

### RESULT DRIVER:

Jason Ridgway  
*State Highway Administration (SHA)*



# Deliver Transportation Solutions and Services of Great Value

## TBU COORDINATOR:

Carl Parr

Maryland Transit Administration (MTA)

## PERFORMANCE MEASURE DRIVER:

Pat Keller

Maryland Transit Administration (MTA)

## PURPOSE OF MEASURE:

To track and address the per passenger per trip operating cost of all MTA modes.

## FREQUENCY:

Annually (in January)

## DATA COLLECTION METHODOLOGY:

Data collection will be based upon FTA-NTD.

## NATIONAL BENCHMARK:

TBD

## PERFORMANCE MEASURE MTA 4.1A

### Operating Cost per Passenger Trip

Operating cost per passenger trip is a good indicator of the efficiency of the operated service by displaying the operating costs required to transport a single passenger for one trip.

The performance measure not only assists MTA with an internal assessment of per passenger operating costs and it also provides a measure which can be used as an external comparative measure. The Federal Transit Administration (FTA) requires a uniform level of reporting for all transit agencies in the United States. The National Transit Database (NTD) collects this particular measure, so MTA is able to compare per passenger trip operating cost with other comparably sized transit agencies.

Operating cost per passenger trip showing the efficiency of MTA service is the second cornerstone of MTA's service goals to provide safe, efficient, and reliable transit across Maryland with world class customer service.

As shown in the figure below, the transit services with the ability to carry multitudes of passengers in one trip such as Local Bus, Metro and Light Rail tend to have the lowest operating costs per passenger.

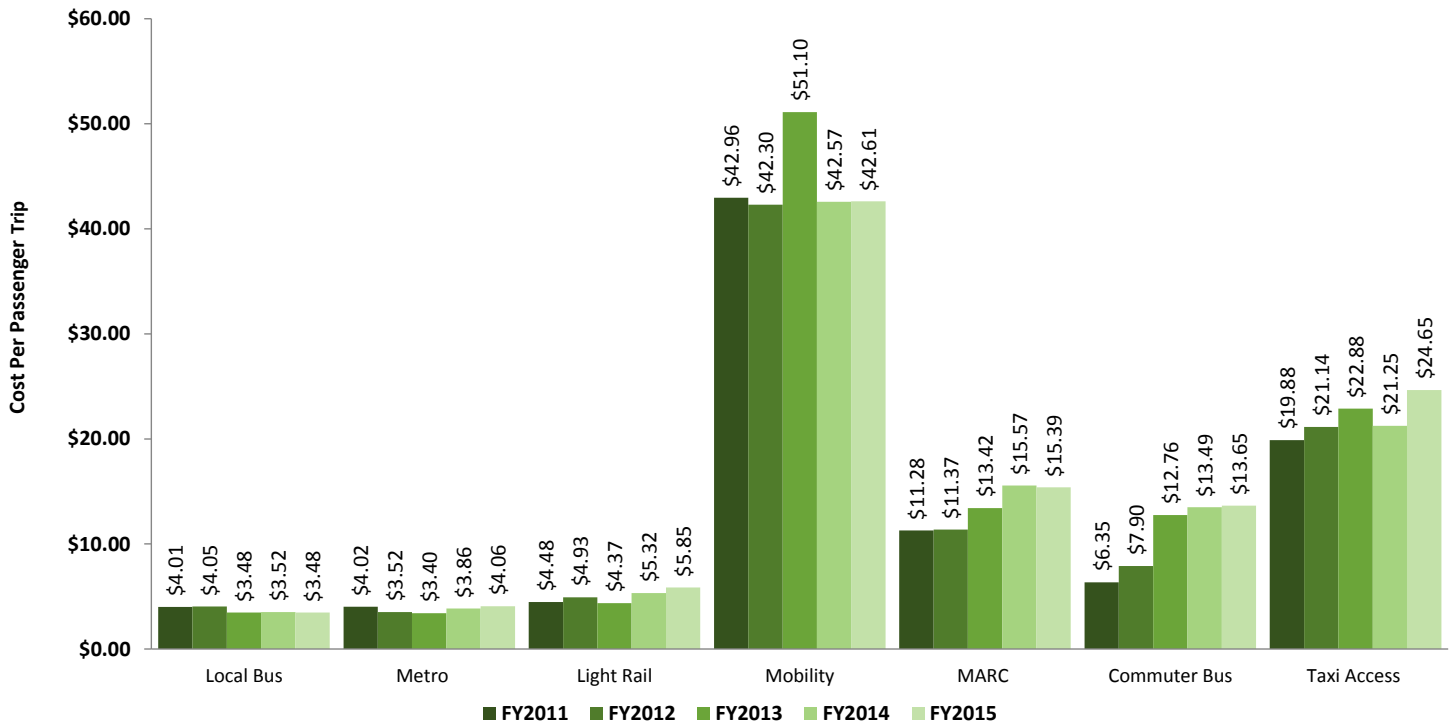


# Deliver Transportation Solutions and Services of Great Value

## PERFORMANCE MEASURE MTA 4.1A

### Operating Cost Per Passenger Trip

Chart MTA 4.1A.1: Operating Cost Per Passenger Trip, FY2011-FY2015



# Deliver Transportation Solutions and Services of Great Value

## TBU COORDINATOR:

Carl Parr

Maryland Transit Administration (MTA)

## PERFORMANCE MEASURE DRIVER:

Pat Keller

Maryland Transit Administration (MTA)

## PURPOSE OF MEASURE:

To track and understand the cost to operate a transit vehicle for one mile of revenue service.

## FREQUENCY:

Annually (in January)

## DATA COLLECTION METHODOLOGY:

Data collection will be based upon FTA-NTD.

## NATIONAL BENCHMARK:

TBD

## PERFORMANCE MEASURE MTA 4.1B

### Operating Cost per Revenue Vehicle Mile

Operating cost per revenue vehicle mile is a good indicator of the efficiency of the operated service by displaying the cost to operate a transit vehicle for one mile of revenue service.

The performance measure not only assists MTA with internal assessment of per revenue vehicle mile operating costs, it also provides a source which can be used as an external comparative measure. The FTA requires a uniform level of reporting for all transit agencies in the United States. The NTD collects this particular measure, so MTA is able to compare operating cost per revenue vehicle mile with other comparably sized transit agencies.

Operating cost per revenue vehicle mile demonstrates the efficiency of MTA service and is the second cornerstone of MTA's service goals to provide safe, efficient, and reliable transit across Maryland with world class customer service.

As shown in the chart, the transit services with the ability to carry multitudes of passengers in one trip such as Local Bus, Metro and Light Rail tend to have the higher operating costs per revenue vehicle mile due to the size and maintenance of the vehicle.

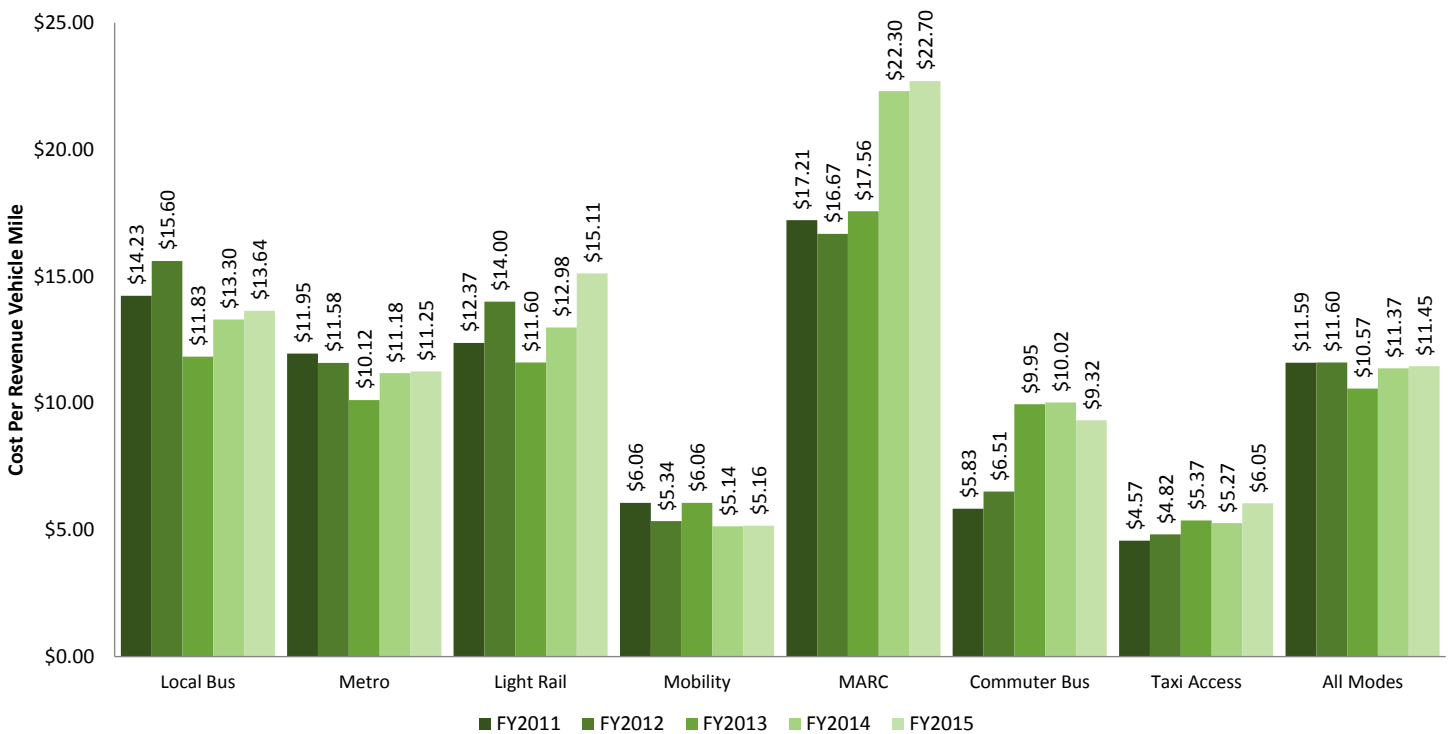


# Deliver Transportation Solutions and Services of Great Value

## PERFORMANCE MEASURE MTA 4.1B

### Operating Cost Per Revenue Vehicle Mile

Chart MTA 4.1B.1: Operating Cost Per Revenue Vehicle Mile, FY2011-FY2015





# Deliver Transportation Solutions and Services of Great Value





## TANGIBLE RESULT #5

# Provide an Efficient, Well-Connected Transportation Experience



MDOT will provide an easy, reliable transportation experience throughout the system. This includes good connections and world class transportation facilities and services.

### RESULT DRIVER:

Phil Sullivan

*Maryland Transit Administration (MTA)*

# Provide an Efficient, Well-Connected Transportation Experience

## TBU COORDINATOR:

Carl Parr

Maryland Transit Administration (MTA)

## PERFORMANCE MEASURE DRIVER:

David Varner

Maryland Transit Administration (MTA)

## PURPOSE OF MEASURE:

To measure the mechanical reliability of the bus fleet.

## FREQUENCY:

Quarterly

## DATA COLLECTION METHODOLOGY:

Total monthly mileage/major road calls.

## NATIONAL BENCHMARK:

6,000 miles per month

## PERFORMANCE MEASURE MTA 5.1

### Mean Distance between Failures

Mean distance between failures is a consistent way to determine the reliability and functionality of a service system by measuring the average miles traveled before equipment break-down or failures occur.

Higher mean distance between failure numbers demonstrates that MTA is providing reliable service, which is the third cornerstone of MTA's service goal of providing safe, efficient and reliable transit across Maryland with world class customer service.

As shown in the figure, MTA has maintained a high mean distance between failures by meeting or exceeding the goal of an average of 6,000 miles between failures per month.

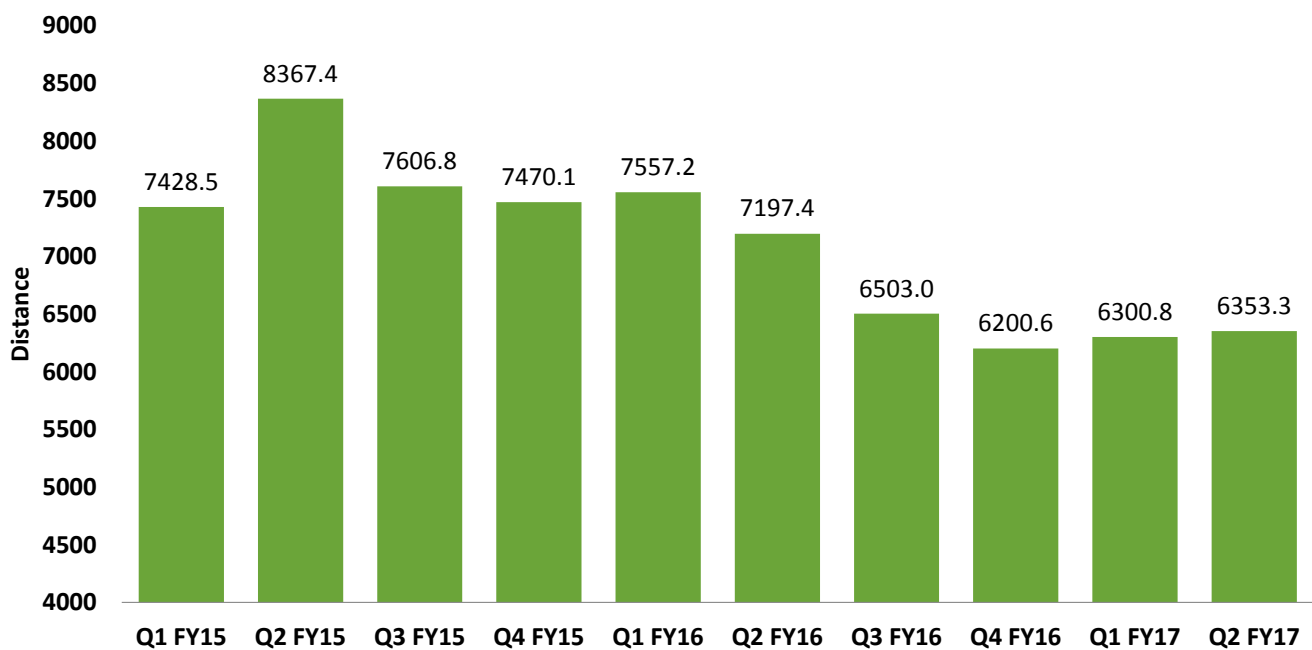


# Provide an Efficient, Well-Connected Transportation Experience

## PERFORMANCE MEASURE MTA 5.1

### Mean Distance between Failures

Chart MTA 5.1.1: Mean Distance Between Failures, Q1 FY2015-Q2 FY2017





**All Electronic Tolling (AET)** – Collection of tolls at highway speeds using *E-ZPass* transponders or video tolling; no toll booths or cash collection.

**Annual Attainment Report on Transportation System Performance** – Pursuant to Transportation Article Section 2-103.1 of the Annotated Code of Maryland, the State is required to develop or update an annual performance report on the attainment of transportation goals and benchmarks in the Maryland Transportation Plan (MTP) and Consolidated Transportation Program (CTP). The Attainment Report must be presented annually to the Governor and General Assembly before they may consider the MTP and CTP.

**Calendar Year (CY)** – The period of 12 months beginning January 1 and ending December 31 of each reporting year.

**Coordinated Highways Action Response Team (CHART)** – CHART is an incident management system aimed at improving real-time travel conditions on Maryland's highway system. CHART is a joint effort of the State Highway Administration, Maryland Transportation Authority and the Maryland State Police, in cooperation with other federal, state and local agencies.

**Consolidated Transportation Program (CTP)** – A six-year program of capital projects, which is updated annually to add new projects and reflect changes in financial commitments.

**Fiscal Year (FY)** – A yearly accounting period covering the time frame between July 1 and June 30 of each reporting year.

**MPA General Cargo** – Foreign and domestic waterborne general cargo handled at the public (MPA) terminals.

**Port of Baltimore Foreign Cargo** – International (Foreign) cargo handled at public and private terminals within the Baltimore Port District. This includes bulk cargo (e.g., coal, sugar, petroleum, ore, etc. shipped in bulk) and all general cargo (e.g., miscellaneous goods shipped in various packaging).

**MAA** – Maryland Aviation Administration operates Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) and Martin State Airport, a general aviation/reliever airport northeast of Baltimore.

**MDTA** – Maryland Transportation Authority operates and maintains the State's eight toll facilities.

**Mode** - Form of transportation used to move people or cargo (e.g., truck, rail, air).

**MPA** – Maryland Port Administration promotes the Port of Baltimore as a leading east coast hub for cargo and cruise activity.

**MTA** – Maryland Transit Administration provides Local Bus, Light Rail, Metro Rail, Paratransit services and regional services through commuter rail (MARC) and Commuter Bus, as well as grant funding and technical assistance.

**MVA** – Motor Vehicle Administration serves as the gateway to Maryland's transportation infrastructure, providing a host of services for drivers and vehicles, including registration, licensing and highway safety initiatives.

**SHA** – State Highway Administration manages the State's highway system which includes 17,117 lane miles of roads and 2,564 bridges

**TBU** – Transportation Business Unit

**TSO** – The Secretary's Office

**Vehicle Miles of Travel (VMT)** – A measurement of the total miles traveled by all vehicles.



**Boyd K. Rutherford**  
*Lt. Governor*



**Larry Hogan**  
*Governor*



**Pete K. Rahn**  
*Secretary of Transportation*

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